



2022 Capital Plan Re-authorizations

Town Meeting 2022

Plans Needing Re-authorization

**Park
Capital
Plan**

**Capital
Transportation
Plan**





What are the Park Capital Plan and Capital Transportation Plans?

- **Multi-year** capital funding authorizations
- **Previously approved** by the voters

Parks: Athletic fields, playground equipment, tennis courts, basketball courts, skateboard parks, park paths and trails, open space, and parking and buildings such as picnic pavilions.

Transportation: Paving, roadway repair, bridge replacement, intersection upgrades, sidewalks, paths, and safety improvements.



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Capital Plan Details

Capital Plan	Program Authorization Period (Six Years)	Tax Rate Per/\$100	Estimated FY23 Authorization	Total Estimated Program Authorization	Annual Cost Per \$300,000 Home
Parks	FY23-FY28	\$0.005	\$112,338	\$691,105	\$15.00
Transportation	FY23-FY28	\$0.023	\$516,756	\$3,179,091	\$69.00
Totals		\$0.028	\$629,094	\$3,870,196	\$84.00



Multi-year capital funding authorizations are approved through voter ballot items

Benefits:

- Provide reliable funding for multi-year capital projects
- Reduce overall costs for taxpayers by investing in improvements before they are more costly to repair
- Give the Town an advantage in grant procurement
- Avoids need for bonds, loans, debt, and interest cost
- Avoids spikes in taxes





Capital Plan History

Capital plans have been supported by voters for many years

Capital Plans	Initial Authorization	Re-authorized
Parks	2002	2007, 2012, 2016
Transportation	1993	1999, 2004, 2010, 2016



Capital Parks Plan

What have we used it for?

- Bayside Park Dinghy Dock
- Airport Park Maintenance Building
- Village Park Trail
- Park Signs
- Airport Park Pickleball Courts
- Causeway Connector Path Resurfacing
- GreenPlay Bayside Master Planning
- Park Pavilion Roof Replacements
- Fort Ethan Allen Gazebo Repair
- All Playground Surfacing Replacement
- Park Tree Management
- FEMA Match Causeway 2018
- Bayside Activity Center Roof Replacement

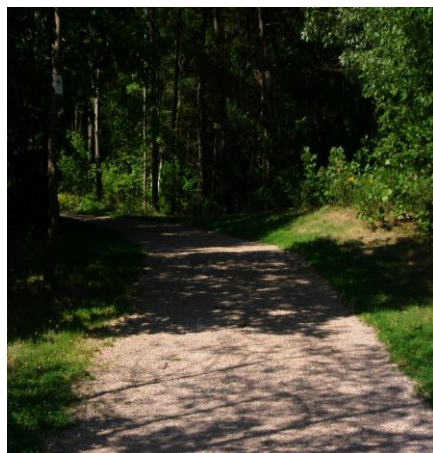




Capital Parks Plan

What will we use it for if re-authorized?

- Bayside Beach Stairs
- Skatepark Surfacing/Repairs
- Airport Park Infield Resurfacing
- Airport Park Perimeter Path Resurfacing
- Fort Ethan Allen Court Repair
- Park Tree Management
- Replace Parks Trash/Receptacles
- Fort Ethan Allen Trail Work
- Sunny Hollow Parking Area
- Airport Park Backboard Replacement
- Airport Park Field #4 Fence Replacement
- Rossetti Natural Area Path Resurfacing





Capital Transportation Plan

What have we used it for?

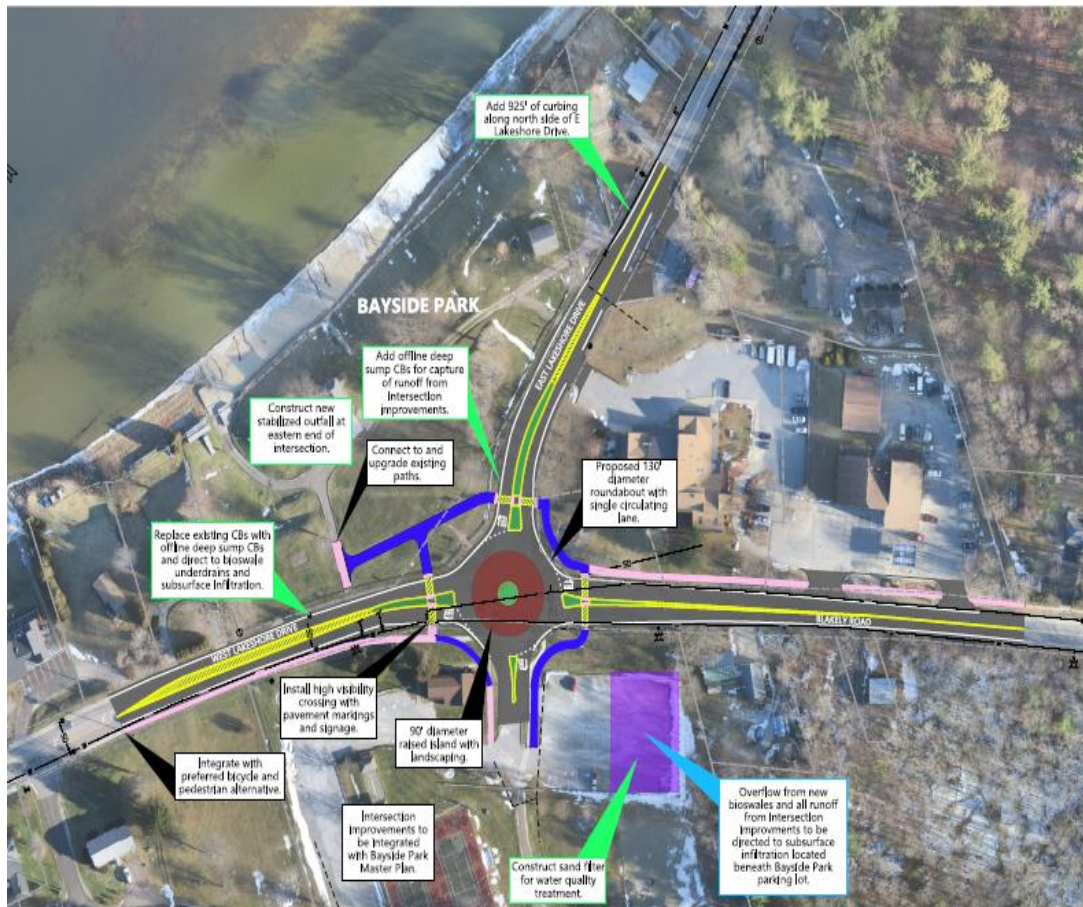
- 3 miles of bike paths and sidewalks
- Paved 34 roads, 21 miles.
- Spot paving and sidewalk repairs
- Pedestrian crosswalks
- Intersection improvements
- Leverage millions in state/federal grants



Capital Transportation Plan

What will we use it for if re-authorized?

Continued design of the Bayside Intersection Single Lane Roundabout



Capital Transportation Plan

What will we use it for if re-authorized?

Design of sidewalks on sections of Malletts Bay Avenue and East Lakeshore Drive. Construction will be dependent upon the availability of grant funds.



Malletts Bay Avenue



East Lakeshore Drive



Capital Transportation Plan

What will we use it for if re-authorized?

Paving of 62 roadways
totaling approximately 21
miles

Town of Colchester
Capital Paving Program
(FY22, FY23 - FY28)

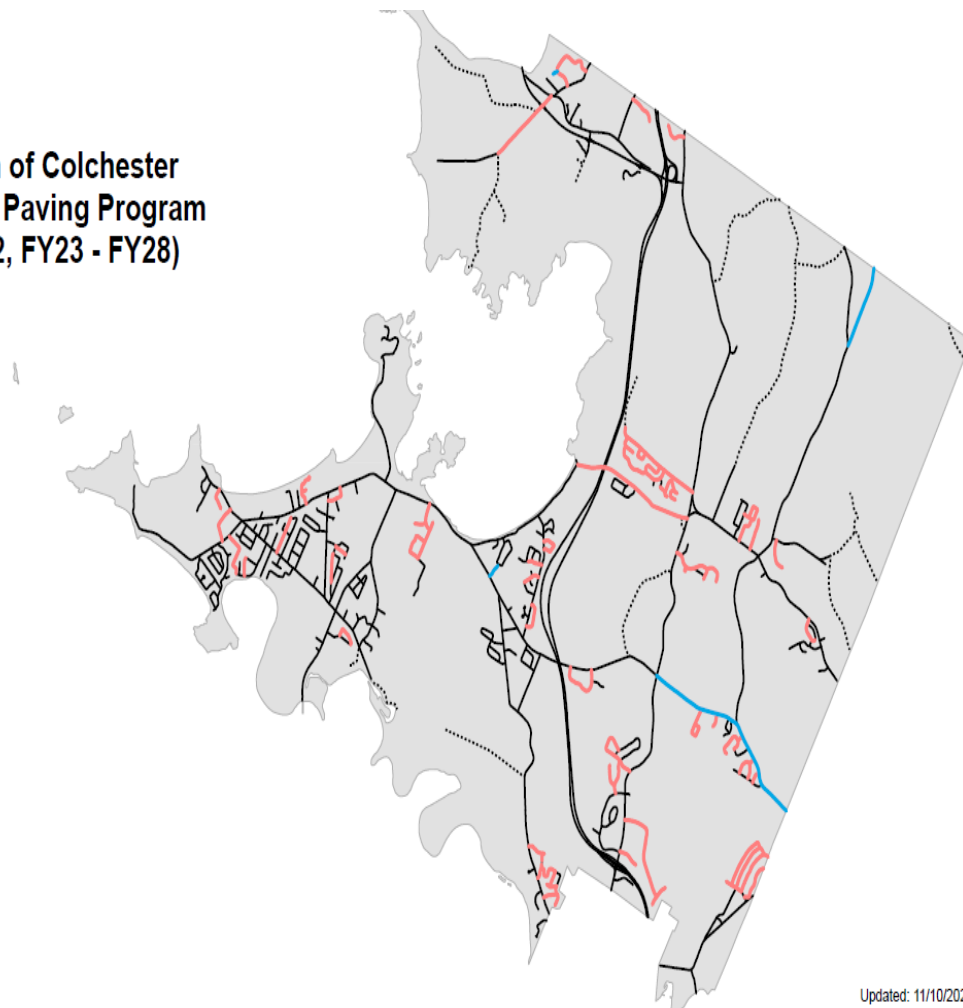
Legend

— FY22

— FY23 - FY28

— Paved Public Road

..... Gravel Public Road



Updated: 11/10/2021



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Thank You!